

City of Sunnyvale
Program Performance Budget

Program 216 - Roadside and Median Right-of-Way Services

Program Outcome Statement

Promote the safety, environmental quality and aesthetics of the City roadside, median, and right-of-way areas and Sunnyvale's Multimodal Transit Station for residents, visitors and the business community, by:

- Maintaining City roadside medians that enhance aesthetics, improve environmental quality and delineate traffic, and
- Maintaining the Multimodal Transit Station in a safe, cost-effective manner.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The number of roadside, median and right-of-way related safety claims is at the previous three year average.						
- Average	5	0.00	0.00	0.00	39.00	39.00
♦ A quarterly survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas.						
- Rating	4	0.00%	0.00%	0.00%	75.00%	75.00%
♦ New and redeveloped landscapes shall incorporate environmentally friendly components such as low water usage plant material, sensible irrigation methodology and integrated pesticide programs 80% of the time as indicated by market availability and quarterly surveys.						
- Percent	3	0.00%	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	0.00	0.00	0.00	1.00	1.00

Program Notes

1. This is a new program structure, previously part of program 215 Roadside and Median Right-of-Way Services SDP 21501. No new resources are being proposed.

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

SDP Outcome Statement

Provide safe functional roadway medians and other City owned right-of-ways that enhance the aesthetics and environmental quality of the City in a cost-effective manner, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Median hardscape, plant material areas and irrigation systems achieve a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	0.00%	75.00%	75.00%
♦ Weeds and litter are controlled on roadway median area achieving a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	0.00%	75.00%	75.00%
♦ Landscape maintenance at City Fire Stations achieves a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	0.00%	75.00%	75.00%
♦ A customer approval rating of 80% is achieved based on condition, appearance and timely reponse of City roadsides, median and right-of-way services. - Rating	0.00%	0.00%	0.00%	80.00%	80.00%

SDP Notes

1. The budget for activity 216310 - Monitor Central Expressway Landscape Contract is for a \$4,000 fixed dollar contract with the City of Mountain View.

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216000 - Streetscape Route Inspection					
Product: A Route Inspection Performed					
Costs:	0.00	0.00	0.00	13,700.62	14,335.63
Products:	0.00	0.00	0.00	180.00	180.00
Work Hours:	0.00	0.00	0.00	249.50	249.50
Product Cost:	0.00	0.00	0.00	76.11	79.64
 Activity 216010 - Provide Electric Power for Irrigation Controllers					
Product: A Kilowatt of Power Consumed					
Costs:	0.00	0.00	0.00	2,902.18	2,905.76
Products:	0.00	0.00	0.00	2,071.00	2,071.00
Work Hours:	0.00	0.00	0.00	1.00	1.00
Product Cost:	0.00	0.00	0.00	1.40	1.40
 Activity 216020 - Provide Water for Irrigation Controllers					
Product: A Hundred Cubic Feet of Water Consumed					
Costs:	0.00	0.00	0.00	45,097.51	46,001.54
Products:	0.00	0.00	0.00	43,964.00	43,964.00
Work Hours:	0.00	0.00	0.00	1.00	1.00
Product Cost:	0.00	0.00	0.00	1.03	1.05

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	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216030 - Irrigation Controller/Head Adjustments					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	20,625.35	21,541.91
Products:	0.00	0.00	0.00	475.00	475.00
Work Hours:	0.00	0.00	0.00	475.00	475.00
Product Cost:	0.00	0.00	0.00	43.42	45.35
 Activity 216040 - Central Irrigation System Maintenance					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	26,876.74	28,024.31
Products:	0.00	0.00	0.00	422.00	422.00
Work Hours:	0.00	0.00	0.00	422.00	422.00
Product Cost:	0.00	0.00	0.00	63.69	66.41
 Activity 216050 - Irrigation System Repairs					
Product: An Irrigation Repair					
Costs:	0.00	0.00	0.00	38,054.35	39,704.39
Products:	0.00	0.00	0.00	1,149.00	1,149.00
Work Hours:	0.00	0.00	0.00	826.00	826.00
Product Cost:	0.00	0.00	0.00	33.12	34.56

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216080 - Tree Pruning					
Product: A Tree Pruned					
Costs:	0.00	0.00	0.00	56,908.16	59,493.32
Products:	0.00	0.00	0.00	865.00	865.00
Work Hours:	0.00	0.00	0.00	1,213.00	1,213.00
Product Cost:	0.00	0.00	0.00	65.79	68.78
 Activity 216090 - Tree Replacement					
Product: A Tree Replaced					
Costs:	0.00	0.00	0.00	5,370.56	5,559.29
Products:	0.00	0.00	0.00	23.00	23.00
Work Hours:	0.00	0.00	0.00	76.00	76.00
Product Cost:	0.00	0.00	0.00	233.50	241.71
 Activity 216100 - Miscellaneous Tree Service					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	6,539.26	6,820.45
Products:	0.00	0.00	0.00	148.00	148.00
Work Hours:	0.00	0.00	0.00	148.00	148.00
Product Cost:	0.00	0.00	0.00	44.18	46.08

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216110 - Shrub Pruning and Trimming					
Product: A Shrub Pruned					
Costs:	0.00	0.00	0.00	127,896.21	133,453.32
Products:	0.00	0.00	0.00	13,872.00	13,872.00
Work Hours:	0.00	0.00	0.00	3,166.50	3,166.50
Product Cost:	0.00	0.00	0.00	9.22	9.62
 Activity 216120 - Shrub Replacement					
Product: A Shrub Replaced					
Costs:	0.00	0.00	0.00	17,769.68	18,427.54
Products:	0.00	0.00	0.00	830.00	830.00
Work Hours:	0.00	0.00	0.00	291.00	291.00
Product Cost:	0.00	0.00	0.00	21.41	22.20
 Activity 216130 - Miscellaneous Shrub Service					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	8,419.10	8,780.23
Products:	0.00	0.00	0.00	188.00	188.00
Work Hours:	0.00	0.00	0.00	188.00	188.00
Product Cost:	0.00	0.00	0.00	44.78	46.70

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Activity 216140 - Streetscape Weed Control					
Product: A Square Yard of Streetscape Area Serviced					
Costs:	0.00	0.00	0.00	140,603.82	147,090.13
Products:	0.00	0.00	0.00	4,246,099.00	4,246,099.00
Work Hours:	0.00	0.00	0.00	3,424.00	3,424.00
Product Cost:	0.00	0.00	0.00	0.03	0.03
 Activity 216150 - Streetscape Herbicide Application Program					
Product: A Square Yard of Streetscape Area Serviced					
Costs:	0.00	0.00	0.00	34,352.81	35,709.65
Products:	0.00	0.00	0.00	704,847.00	704,847.00
Work Hours:	0.00	0.00	0.00	808.00	808.00
Product Cost:	0.00	0.00	0.00	0.05	0.05
 Activity 216160 - Streetscape Litter/Debris Control					
Product: A Square Yard of Streetscape Area Serviced					
Costs:	0.00	0.00	0.00	143,294.66	149,883.33
Products:	0.00	0.00	0.00	4,246,099.00	4,246,099.00
Work Hours:	0.00	0.00	0.00	3,578.00	3,578.00
Product Cost:	0.00	0.00	0.00	0.03	0.04

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	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216170 - Edging/Trimming Groundcover					
Product: A Square Yard of Streetscape Area Serviced					
Costs:	0.00	0.00	0.00	80,984.40	84,505.69
Products:	0.00	0.00	0.00	350,349.00	350,349.00
Work Hours:	0.00	0.00	0.00	2,110.50	2,110.50
Product Cost:	0.00	0.00	0.00	0.23	0.24
 Activity 216180 - Groundcover Replacement					
Product: A Square Yard Serviced					
Costs:	0.00	0.00	0.00	19,277.86	20,054.48
Products:	0.00	0.00	0.00	2,561.00	2,561.00
Work Hours:	0.00	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	0.00	7.53	7.83
 Activity 216190 - Miscellaneous Groundcover Services					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	5,535.29	5,764.07
Products:	0.00	0.00	0.00	145.00	145.00
Work Hours:	0.00	0.00	0.00	145.00	145.00
Product Cost:	0.00	0.00	0.00	38.17	39.75

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	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216200 - Lawn Maintenance					
Product: A Square Yard of Turf Mowed or Edged					
Costs:	0.00	0.00	0.00	6,792.71	7,048.10
Products:	0.00	0.00	0.00	36,348.00	36,348.00
Work Hours:	0.00	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.00	0.19	0.19
 Activity 216210 - Service Median Hardscape					
Product: A Square Yard of Hardscape Serviced					
Costs:	0.00	0.00	0.00	21,559.94	22,547.81
Products:	0.00	0.00	0.00	378,316.00	378,316.00
Work Hours:	0.00	0.00	0.00	445.50	445.50
Product Cost:	0.00	0.00	0.00	0.06	0.06
 Activity 216220 - Service Pork Chop Areas					
Product: A Pork Chop Island Serviced					
Costs:	0.00	0.00	0.00	7,010.41	7,328.65
Products:	0.00	0.00	0.00	472.00	472.00
Work Hours:	0.00	0.00	0.00	159.00	159.00
Product Cost:	0.00	0.00	0.00	14.85	15.53

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Activity 216230 - Service Sidewalk Areas					
Product: A Square Yard of Sidewalk Area Serviced					
Costs:	0.00	0.00	0.00	12,212.92	12,690.58
Products:	0.00	0.00	0.00	110,240.00	110,240.00
Work Hours:	0.00	0.00	0.00	324.00	324.00
Product Cost:	0.00	0.00	0.00	0.11	0.12
 Activity 216240 - Service Bikelanes					
Product: A Mile of Bikelane Serviced					
Costs:	0.00	0.00	0.00	3,143.86	3,254.53
Products:	0.00	0.00	0.00	64.00	64.00
Work Hours:	0.00	0.00	0.00	42.00	42.00
Product Cost:	0.00	0.00	0.00	49.12	50.85
 Activity 216250 - Miscellaneous Streetscape Median Services					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	31,755.35	32,902.38
Products:	0.00	0.00	0.00	609.00	609.00
Work Hours:	0.00	0.00	0.00	609.00	609.00
Product Cost:	0.00	0.00	0.00	52.14	54.03

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216260, 216261, 216262, 216263, 216264, 216265, 216266 - Maintenance of Fire Station Landscaping					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	40,261.39	41,998.63
Products:	0.00	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	0.00	1,000.00	1,000.00
Product Cost:	0.00	0.00	0.00	40.26	42.00
 Activity 216270 - Training					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	28,032.36	29,324.42
Products:	0.00	0.00	0.00	582.00	582.00
Work Hours:	0.00	0.00	0.00	582.00	582.00
Product Cost:	0.00	0.00	0.00	48.17	50.39
 Activity 216280 - Provide Clerical Support					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	18,388.32	19,220.80
Products:	0.00	0.00	0.00	344.00	344.00
Work Hours:	0.00	0.00	0.00	344.00	344.00
Product Cost:	0.00	0.00	0.00	53.45	55.87

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216290 - Provide Program Operations Support					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	47,763.92	50,025.74
Products:	0.00	0.00	0.00	751.00	751.00
Work Hours:	0.00	0.00	0.00	751.00	751.00
Product Cost:	0.00	0.00	0.00	63.60	66.61
 Activity 216300 - Program Management					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	133,223.52	139,597.86
Products:	0.00	0.00	0.00	1,735.00	1,735.00
Work Hours:	0.00	0.00	0.00	1,735.00	1,735.00
Product Cost:	0.00	0.00	0.00	76.79	80.46
 Activity 216310 - Monitor Central Expressway Landscape Contract					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	4,130.98	4,137.18
Products:	0.00	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	0.00	2.00	2.00
Product Cost:	0.00	0.00	0.00	2,065.49	2,068.59
 Totals for Service Delivery Plan 21601 - Roadside and Median Streetscape Management					
Costs:	0.00	0.00	0.00	1,148,484.24	1,198,131.72
Work Hours:	0.00	0.00	0.00	23,716.00	23,716.00

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Program 216 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management

SDP Outcome Statement

Provide a safe and functional multimodal parking lot that enhance the aesthetics and environmental quality of the City in a cost effective manner, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Sunnyvale's Multimodal Transit Station plant material areas and irrigation systems achieve a rating of 80% based on quarterly quality surveys. - Rating	0.00%	0.00%	0.00%	80.00%	80.00%
♦ Weeds and litter are controlled at Sunnyvale's Multimodal Transit Station area achieving a rating of 80% based on quarterly quality surveys. - Rating	0.00%	0.00%	0.00%	80.00%	80.00%
♦ Lighting outtages at Sunnyvale's Multimodal Transit Station will be responded to within 24 hours of notification 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Parking areas, stairwells and elevator waiting areas are clean at the Multimodal Station based on a rating of 80% from quarterly quality surveys. - Rating	0.00%	0.00%	0.00%	80.00%	80.00%

SDP Notes

1. 90% of the Multimodal Transit Station operating cost is reimbursed by the Peninsula Corridor Joint Powers Board.

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Program 216 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 216400, 216401, 216402, 216403, 216404, 216405, 216406, 216407 - Monitor Contractual Maintenance at the Multimodal Transit Station					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	103,834.04	105,906.00
Products:	0.00	0.00	0.00	354.50	354.50
Work Hours:	0.00	0.00	0.00	354.50	354.50
Product Cost:	0.00	0.00	0.00	292.90	298.75
Totals for Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management					
Costs:	0.00	0.00	0.00	103,834.04	105,906.00
Work Hours:	0.00	0.00	0.00	354.50	354.50
Totals for Program 216					
Costs:	0.00	0.00	0.00	1,252,318.28	1,304,037.72
Work Hours:	0.00	0.00	0.00	24,070.50	24,070.50